

DRAFT CRITERIA FOR THE FY 03 JOINT BUDGET REVIEW

INITIATIVES:

1. Description of Initiative: provide a brief, but specific description of proposed initiative.
2. Expected outcome: What will this initiative do for NOAA? Provide quantifiable impacts.
3. Strategic Goals/Objective: Provide goal and objective that this initiative supports. Are there other SP goals and objective that will benefit from this initiative and if yes, quantify the benefits from this initiative.
4. Productivity/Cost Savings: Will initiative result in increased cost savings for NOAA? Will it improve upon our productivity?
5. Efficiency: How will this contribute to the operational effectiveness and efficiency?
6. Key Schedule Milestones for Implementation - Provide milestones by year, steps needed to get to desired outcome and how resources will be allocated to each step.
7. Base Activities: Identify base activities already in existence. Provide funding amount, LO, and previous accomplishments
8. Project Performance Metrics: Provide performance measure associated with this initiative.
9. History:
 - Has this initiative been submitted previously?
 - If so, what was the result - indicate each level activities: NOAA, DOC, OMB, Congress
 - What changes have been made to strengthen it from past submissions
10. For Follow-on Initiatives:
 - How much did we get in FY 01 for the initial initiative?
 - How much did we spend?
 - What did we get for it?
 - How will enhancements contribute to results and outcomes?
 - What will the increase/delta of funding to an existing initiative provide vs the current planned spending profile
11. Executability:
 - How will the money spend out by FY quarters
 - Is it scalable?
 - Break out scalable blocks
12. Partnerships: Other agencies involved?
 - Listing of the users of this product to demonstrate public benefits.

13. Is authorization required? If no, cite relevant authorization. Any legal issues needed to be addressed before initiative can be implemented (ie. NEPA compliance, licenses, ESA)

14. What is team ranking for this initiative? What is the LO ranking?

15. In addition the NOAA Facilities Review Board and the Fleet and Aircraft Council will participate and provide additional criteria.

BUDGET INFORMATION REQUIRED:

Personnel:

- Number of FTEs
- Salary & Benefits
- Grade/Series

Non-Labor:

- Travel
- Training
- Contracts \$/# FTE
- Supplies
- SW
- Equipment
 - HW initial purchase
 - HW recurring Ops. & Maintenance

PRESENTATIONS:

See illustrative template format:

What is the initiative?

Why is it important?

Actions

Expected results

Funding Profile (increase above FY 02 Pres Bud)?

Team Ranking for each initiative

Overall Team funding profile